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Analysis of the use of regular and other resources by country and by aggregate for each priority area of the UNICEF medium-term strategic plan during 2002 and 2003

Summary

At its second regular session of 2003, the Executive Board reviewed the experience of implementation of the modified system for the allocation of regular resources, as described in document E/ICEF/2003/P/L.21. In decision 2003/13 (E/ICEF/2003/9/Rev.1), the Board decided to continue to apply the modified system for allocation of regular resources, and requested the Executive Director to report back to the Board on the implementation of those efforts, including an analysis of the utilization of regular and other resources by country and by aggregate for each priority area of the medium-term strategic plan for 2002-2005. This report responds to that request.

* E/ICEF/2004/12.

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I. Executive Summary

1. In decision 2003/13 (E/ECEF/2003/9/Rev.1), the Executive Board requested the Executive Director to submit a report with an analysis of the utilization of regular resources and other resources by country and by aggregate for each priority area of the medium-term strategic plan (MTSP).

2. The present report analyses the patterns of programme expenditures attributable to regular resources (RR), other resources-regular (OR-R) and other resources-emergency (OR-E) by different categories of countries (e.g., by region and level of income) and in the aggregate for each of the five priority areas of the MTSP during 2002 and 2003. Overall, total actual programme expenditures through country programmes, comprised of RR, OR-R and OR-E, as projected in the medium-term financial plan for 2002-2003, exceeded projections by 6 per cent in 2002 and 12 per cent in 2003.

3. The analysis also presents the patterns of country programme allocations and expenditures in relation to the target allocation of 60 per cent of all RR to the least developed countries (LDCs) by 2005. In 2004, 57 per cent of RR are allocated to LDCs, and the target is expected to be reached in 2005.

4. The target of allocating 50 per cent of RR to the countries of sub-Saharan Africa, set for 2005, was met in 2003, reached 51 per cent in 2004 and is projected to reach 52 per cent in 2005.

5. In addition, the present report summarizes the pattern of programme expenditures by aggregate for each MTSP priority and by region in 2002 and 2003. The increase in the absolute amount of programme expenditures in 2003 as compared to 2002 in four out of the five priority areas is due to a roll-over of unspent resources in country programmes and substantial increases in donor contributions of donors to OR-R and OR-E.

6. The current systems for the allocation and expenditure of RR, OR-R and OR-E are consistent with the approved directives of the Executive Board. However, the stagnation in RR income compromises the ability of UNICEF to be more responsive to and effective in the implementation of the directives of the Executive Board, for example in the context of joint programming and responsiveness to national priorities for children, and better inter-agency coordination.

II. Analysis of programme expenditures

7. The objective of the present report is to inform the Executive Board of the patterns of utilization of regular and other resources during 2002-2003, with respect to the following two requests to the secretariat, as outlined in paragraph 5 of decision 2003/13: (a) To analyse the utilization of regular and other resources by country, in this instance taking into account the pattern of utilization for LDCs and sub-Saharan African countries as well as for all other programme countries; and (b) To analyse the utilization of regular and other resources by aggregate for each priority area of the MTSP (girls' education, early childhood development (ECD), immunization "plus", HIV/AIDS and child protection).

Country programme approval and allocation systems

8. In terms of planning and allocation of financial resources for country programmes of cooperation, the Executive Board has established and reaffirmed the principles of eligibility of all recipient countries on the basis of fundamental characteristics of the operational activities of the United Nations development system, in line with relevant resolutions of the General Assembly.

9. The four key objectives of the modified RR allocation policy are:

(a) To give progressively higher priority to the children of low-income countries, in particular the LDCs and those of sub-Saharan Africa;

(b) To enable UNICEF to continue to fulfil its mandate as the United Nations lead agency for children, advocating for children's rights and needs, and providing high-quality policy advice;

(c) To ensure the allocation of RR sufficient to strengthen the effective implementation of programmes in the respective countries;

(d) To accommodate evolving needs and special circumstances of children through an appropriate degree of flexibility.

10. The same four objectives also provide an important frame of reference for establishing the planning levels for country programmes for OR-R and OR-E. Other considerations that are taken into account in setting OR planning levels include national implementation capacities, prospects for fund-raising and the utilization levels and programme performance of OR-R for funded activities during the last several years. However, the actual levels of allocation of OR-R are decided upon by donor countries and other contributing organizations, which designate the countries, programmes and projects that their specific-purpose contributions will support. The establishment of thematic funding options for OR-R in 2003 is an innovation which allows for a somewhat broader, less restrictive utilization of such funds for each of the five priority areas of the MTSP.

Country programme expenditures: 2002-2003

11. The list of country programmes, allocations from all funding sources and expenditure patterns is presented in table 1, in descending order of amounts of programme expenditures. The summaries of all country programme expenditures by RR, OR-R and OR-E during 2002-2003 are presented in table 2 (A-D) by country grouping, based on the gross national income (GNI) per capita. The tables also include summaries of all programme expenditures, including those at regional and global levels and for country programmes in 2002 and 2003. Table 2 also presents a summary of the 61 countries in 2002 and some 54 countries in 2003 that had OR-E programme expenditures.

12. Total country programme expenditures were $794 million in 2002 and $998 million in 2003, an increase of $204 million (25.7 per cent).

Expenditure of regular resources for country programmes

13. Table 2 details programme expenditures in 2002 and 2003 for countries classified according to GNI per capita (A-D) and figure II shows approved allocation of regular resources for LDCs and sub-Saharan Africa for 1997-2005.

(The year 1997 was the benchmark year when the Executive Board approved the modified system for the allocation of RR, which was implemented beginning in 1999). Country programmes in sub-Saharan Africa were allocated 50 per cent of RR in 2003 and 51 per cent in 2004, thus exceeding the target for 2005. The allocation of RR for the LDCs stood at 57 per cent in 2004 and is expected to meet the target of 60 per cent in 2005.

Expenditure of other resources for country programmes

14. Donor contributions to OR-R and OR-E are received throughout the year. Contributions received late in the year may not be expended immediately, and some portion of the contribution is carried over for expenditures in the following year if there is insufficient time for implementation of activities in the current calendar year. (See table 2 (A and B) for 2002 and table 2 (C and D) for 2003, and figure I (a-c).)

Programme expenditures by priority areas

15. Table 3 presents information on programme expenditures by organizational priority for 2002-2003 in United States dollars and by percentages. Figures III and IV show the breakdown of MTSP expenditures (in dollars and by percentages) for 2002 and 2003, respectively.

16. The largest category of programme expenditures, ECD, covers a combination of programme areas including child health, nutrition and water and environmental sanitation, including in emergencies.

17. Figures V and VI show the MTSP expenditure breakdown by geographical region for 2002 and 2003, respectively. A sixth category, "other programme expenditures", is comprised of activities that are facilitating or cross-cutting and cannot be accurately classified under only one of the five organizational priorities.

18. The shares for each of the five priorities in all country programme expenditures are positively correlated with the original targets of the MTSP.

19. Major humanitarian interventions were mounted in parts of the Middle East, Africa and Asia during 2002 and 2003. In particular, there was a surge in programme expenditures for ECD in 2003 in emergency situations.

III. Opportunities and challenges

20. The current systems for the allocation and expenditure of RR, OR-R and OR-E are consistent with the approved directives of the Executive Board. However, the stagnation in RR income compromises the ability of UNICEF to be more responsive to and effective in the implementation of the directives of the Executive Board, for example in the context of joint programming and responsiveness to national priorities for children, and better inter-agency coordination.

21. The allocation of OR, both regular and for emergencies, is uneven among country programmes, with some consistently and seriously underfunded. The gaps between the approved planning levels and the allocations through specific-purpose contributions by donors are quite large and beyond the control of UNICEF.

22. OR-E, by definition, presents a considerable challenge in undertaking rapid programme responses due to the sudden onset and often unpredictability of emergency situations. In addition, donor contributions are unpredictable and often unexpected. However, as with OR-R funding in a number of countries, there are the "forgotten emergencies" in a number of countries that merit greater donor support.

23. However, the fact that country programme expenditure levels, in the vast majority of cases, are close to the actual levels of allocation for RR, OR-R and OR-E shows that UNICEF has the capacity to implement a considerably larger amount of resources from all funding sources.

Table 1

Country programme expenditures for 2002-2003, Regular Resources, Other Resources-Regular, Other Resources — Emergency in descending order of amounts of programme expenditures

(in thousands of United States dollars)

	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
2002																				
Afghanistan	X		X			8 989	6 000	191 850	206 839	8 989	884	76 683	4 008	90 564	9 180		918	79 757	4 194	94 049
India			X			30 200	47 700		77 900	30 200	30 294	7 912	12 622	81 028	30 021	373	31 436	8 048	13 061	82 939
Democratic Republic of Congo	X	X	X			15 941	6 500	35 000	57 441	15 941	5 987	13 850	4 246	40 024	16 154	2 680	6 260	13 897	4 462	43 453
Ethiopia	X	X	X			15 125	12 000	8 597	35 722	15 125	9 340	7 422	6 622	38 508	14 002	12	8 630	7 201	6 941	36 786
Pakistan			X			12 661	7 600		20 261	12 661	5 170	2 319	15 950	36 100	10 765	223	5 093	2 198	16 645	34 923
Nigeria		X	X			20 387	10 500		30 887	20 387	5 528	0	8 656	34 571	17 187	1 123	5 403		9 012	32 724
Bangladesh	X		X			10 655	28 000		38 655	10 655	11 690	0	2 374	24 719	10 176	1 107	12 049	90	2 484	25 906
Angola	X	X	X			5 119	11 207	2 268	18 594	5 119	4 326	12 648	2 684	24 777	5 251	58	4 501	12 784	2 819	25 413
Somalia	X	X	X			4 327	18 375	17 093	39 795	4 327	6 188	9 191	2 595	22 300	3 964	558	6 447	9 093	2 720	22 783
Operation Lifeline Sudan		X					0		0		0	14 874	1 468	16 342		3 648		15 539	1 530	20 717
Sudan	X		X			4 605	5 000	55 305	64 910	4 605	2 908	7 967	4 091	19 571	4 103	250	3 039	8 229	4 303	19 924
Indonesia			X			5 255	16 600	6 015	27 870	5 255	5 411	3 348	4 600	18 614	4 944	142	5 573	3 456	4 650	18 765
Cambodia	X		X			2 794	11 000		13 794	2 794	11 551	0	953	15 298	2 774	733	11 920		995	16 423
Malawi	X	X	X			4 435	7 024	3 539	14 998	4 435	9 667	1 295	10	15 407	4 476	454	9 965	1 361	29	16 285
China				X		12 122	7 000		19 122	12 122	3 016	0	1 498	16 636	11 352	10	3 169		1 573	16 104
United Republic of Tanzania	X	X	X			7 479	22 000		29 479	7 479	5 339	1 773	1 010	15 601	6 850		5 584	1 821	1 079	15 333
Mozambique	X	X	X			6 823	9 708	6 653	23 184	6 823	3 732	4 876	57	15 488	5 933	560	3 759	4 982	52	15 285
Kenya		X	X			4 227	3 040		7 267	4 227	2 988	3 057	3 635	13 907	4 381	339	3 147	3 968	3 824	14 759
Myanmar	X		X			5 915	6 000		11 915	5 915	4 139	0	2 364	12 418	6 698	720	4 333		2 472	14 222
Sierra Leone	X	X	X			2 510	5 000	13 168	20 678	2 510	1 834	7 192	831	12 367	2 304	651	1 909	7 355	856	13 075
Zambia	X	X	X			3 272	9 504	3 455	16 231	3 272	6 323	831	850	11 27	2 995	744	6 511	845	886	11 981
Burundi	X	X	X			2 386	6 884	14 151	23 421	2 386	767	8 194	138	11	2 339	127	805	8 217	145	11 683
Uganda	X	X	X			5 020	15 282	4 450	24 752	5 020	4 105	1 241	911	11	4 919	99	3 891	1 269	941	11 120
Ghana		X	X			3 236	8 609		11 845	3 236	6 921	0	704	10	3 324	0	6 995		740	11 059
Mali	X	X	X			4 886	2 400		7 286	4 886	3 971	0	1 224	10 081	5 267		4 439		1 274	10 979
Rwanda	X	X	X			2 472	4 966		7 438	2 472	2 389	1 879	3 061	9 801	2 214	833	2 517	1 941	3 215	10 719
Nepal	X		X			4 065	9 508		13 573	4 065	4 758	0	2 325	11 148	3 263		4 993		2 437	10 693
Viet Nam			X			4 005	10 600		14 605	4 005	4 549	133	171	8 858	3 730	284	4 723	134	175	9 045
Niger	X	X	X			5 913	2 700		8 613	5 913	1 417	0	1 372	8 702	6 145		1 450		1 386	8 981
Democratic People's Republic of Korea			X			961	3 000	10 374	14 335	961	634	5 383	481	7 459	862	1 187	670	5 544	505	8 768
Senegal	X	X	X			1 969	5 510		7 479	1 969	4 043	1 268	1 580	8 861	1 834	48	3 947	1 3.6	1 607	8 762
Russian Federation, Ukraine, Belarus							4 500		4 500		2 079	4 295	47	6 421	2 051	107	2 170	4 374	47	8 749
Eritrea	X	X	X			1 249	5 600	10 293	17 142	1 249	2 649	4 245	369	8 511	1 077	0	2 435	4 251	389	8 151
Kazakhstan				X		901	1 500		2 401	901	268	6 683	16	7 869	916		284	6 875	17	8 092
Madagascar	X	X	X			4 275	4 000		8 275	4 275	1 136	148	1 386	6 945	4 757	292	1 170	87	1 455	7 762
Brazil				X		731	15 800		16 531	731	6 122		130	6 982	701	457	6 387		111	7 656
Burkina Faso	X	X	X			3 816	3 714		7 530	3 816	2 499	0	1 002	7 317	3 580	374	2 621		1 052	7 627
Sri Lanka				X		767	1 170		1 937	767	1 803	3 647	313	6 529	730		1 839	3 991	312	6 772
Serbia and Montenegro				X		680	9 000		9 680	680	338	5 654	38	6 709	311	232	354	5 763	40	6 700
Cameroon		X	X			2 315	1 300		3 615	2 315	1 468		2 083	5 866	2 407	389	1 404		2 187	6 387
Philippines				X		2 436	8 000		10 436	2 436	3 431	0	170	6 036	2 562	224	3 425		151	6 363
Zimbabwe		X	X			1 764	7 858	7 794	17 416	1 764	2 290	1 751	303	6 108	1 393	423	2 247	1 850	318	6 232
Guinea	X	X	X			2 373	3 118	4 880	10 371	2 373	1 785	1 618	524	6 300	2 070	0	1 794	1 667	518	6 049
Iraq				X		2 038	10 047		12 085	2 038	1 931	1 188	28	5 185	1 698	19	2 124	2 011	27	5 880
Bolivia				X		1 089	7 318		8 407	1 089	2 374		2 004	5 466	1 203	5	2 431		2 098	5 736
Benin	X	X	X			1 616	2 530		4 146	1 616	2 964	0	983	5 564	1 570	0	3 081		1 033	5 683
Dominican Republic				X		751	1 160		1 911	751	4 916	0	0	5 667	571	1	5 104		0	5 676
Kosovo emergency (Serbia and Montenegro)							6 000		6 000		51	5 790	0	5 841	252		53	5 118		5 424
Peru				X		874	5 110		5 984	874	2 400	328	1 517	5 119	846	126	2 500	345	1 590	5 407
Yemen	X		X			3 208	3 900		7 108	3 208	2 250	0	6	5 464	2 863	100	2 221		6	5 190

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	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
Uzbekistan			X			1 696	2 500		4 196	1 696	2 775	69	407	4 947	1 846		2 841	72	428	5 187
Cote d'Ivoire		X	X			3 214	1 700		4 914	3 214	343	380	1 212	5 149	2 981	141	302	524	1 117	5 064
Chad	X	X	X			2 225	2 630		4 855	2 225	1 342		1 206	4 774	2 150	221	1 395		1 274	5 041
Egypt				X		2 672	4 180		6 852	2 672	1 543	0	661	4 876	2 653	0	1 589		694	4 936
Colombia				X		836	3 600		4 436	836	3 326	29	456	4 648	801		3 399	29	476	4 703
Occupied Palestinian Territory						850	3 800		4 650	850	1 898	1 492	75	4 314	869		1 976	1 564	94	4 503
Timor-Leste	X		X			759	5 700		6 459	759	1 307	2 068	0	4 134	842	87	1 377	2 157		4 463
South Africa		X		X		887	4 033		4 920	887	2 657	0	28	3 572	782	787	2 675		21	4 266
Haiti	X		X			1 859	3 330		5 189	1 859	755	0	625	3 239	1 707	1 053	827		668	4 255
Ecuador				X		773	2 901		3 674	773	1 530	0	1 614	3 917	766	15	1 606		1 675	4 062
Islamic Republic of Iran				X		1 659	500		2 159	1 659	815	1 318	0	3 792	1 777	17	848	1 340	0	3 982
Lao People's Democratic Republic	X		X			1 437	7 193		8 630	1 437	2 147	0	272	3 856	1 445	79	2 152		278	3 954
Congo		X	X			965	2 500	4 380	7 845	965	243	1 323	353	2 883	988	756	295	1 552	372	3 922
Thailand				X		904	4 930		5 834	904	1 998	0	941	3 843	820	44	2 076		979	3 920
Guatemala				X		901	5 750		6 651	901	2 610	162	57	3 730	806		2 734	170	39	3 749
Tajikistan			X			1 182	300	2 090	3 572	1 182	326	1 932	246	3 686	1 179		340	1 938	257	3 714
Bosnia and Herzegovina				X		617	3 500		4 117	617	920	2 245	25	3 808	540		957	2 083	26	3 607
Liberia	X	X	X			1 420	3 500	2 106	7 026	1 420	762	1 138	212	3 531	1 328	153	692	1 130	219	3 522
Nicaragua			X			877	4 090		4 967	877	2 203	294	2	3 377	679		2 256	345	2	3 283
Turkey				X		878	3 132		4 010	878	336	507	1 568	3 289	795		351	439	1 647	3 232
El Salvador				X		673	1 568		2 241	673	1 019	1 419	0	3 111	673		1 070	1 379	-3	3 119
Albania				X		652	3 000		3 652	652	1 852	415	0	2 919	709		2 011	348	0	3 068
Mauritania	X	X	X			1 229	2 459		3 688	1 229	990	0	327	2 547	1 351		1 021	78	344	2 793
The former Yugoslav Republic of Macedonia				X		612	3 000		3 612	612	100	1 878	72	2 663	549	76	105	1 952	76	2 758
Swaziland		X		X		655	1 890	1 994	4 539	655	958	83	33	1 729	639	881	1 006	88	34	2 647
Pacific island countries						2 000	2 800		4 800	2 000	517	0	330	2 847	1 795		503		347	2 645
Central African Republic	X	X	X			1 535	1 000		2 535	1 535	474	81	86	2 176	1 488	483	471	109	85	2 635
Guinea-Bissau	X	X	X			1 003	872		1 875	1 003	1 065	0	263	2 331	1 131	0	1 103		275	2 510
Romania				X		699	1 786		2 485	699	1 592	0	87	2 378	700		1 671		91	2 463
Namibia		X		X		646	3 354		4 000	646	1 035	0	169	1 850	633	555	1 078		177	2 444
Togo	X	X	X			1 519	760		2 279	1 519	421	0	359	2 299	1 324	259	373		374	2 330
Moldova			X			695	1 500		2 195	695	703	0	847	2 245	628		721		889	2 239
Mexico					X	669	1 508		2 177	669	900		22	1 591	597	598	941		23	2 159
Morocco				X		1 400	2 200		3 600	1 400	493	0	66	1 959	1 370	146	517		53	2 086
Botswana		X			X	621	491		1 112	621	748	17	17	1 403	735	543	757		17	2 052
Honduras				X		825	1 187		2 012	825	610	229	3	1 667	775	366	640	230	3	2 015
Lesotho	X	X	X			891	2 265	3 045	6 201	891	593	0	84	1 568	806	439	623		88	1 956
Bhutan	X		X			847	2 000		2 847	847	940	0	123	1 910	846		981	0	117	1 945
Argentina					X	600	2 400		3 000	600	1 327		0	1 927	593	9	1 300			1 902
Jordan				X		677	1 365		2 042	677	933	20	54	1 683	683	0	980	91	50	1 802
Gambia	X	X	X			726	2 485		3 211	726	856	0	228	1 810	656	28	861		240	1 784
Mongolia			X			930	1 000		1 930	930	641	76	0	1 647	930		645	72		1 647
Azerbaijan			X			881	2 351		3 232	881	418	0	170	1 469	928		438	1	178	1 545
Multi-country programmes CEE/CIS						3 500	500		4 000	3 500	36	57	11	3 604	1 260	158	37	60	12	1 527
Jamaica				X		603	2 082		2 685	603	875			1 478	579		916		-48	1 447
Algeria				X		1 119	600		1 719	1 119	364	0	0	1 483	934	0	462			1 396
Armenia				X		672	1 400		2 072	672	695	0	14	1 381	641		730		15	1 386
Turkmenistan				X		900	250		1 150	900	104	179	107	1 290	904		94	191	112	1 301
Paraguay				X		671	477		1 148	671	117		474	1 263	608	30	119		498	1 255
Papua New Guinea			X			990	800		1 790	990	136	0	0	1 126	1 051	27	143			1 220
Kyrgyzstan			X			849	500		1 349	849	265	0	83	1 197	851		279	0	84	1 213
Lebanon					X	621	840		1 461	621	553	0	6	1 180	534	54	575	4	5	1 172
Georgia			X			660	1 545		2 205	660	427	0	82	1 169	649		354		86	1 089
Cuba				X		621	1 300		1 921	621	595	187	11	1 415	252	10	614	196	12	1 084
Venezuela					X	633	1 205		1 838	633	342	44	86	1 104	601	77	355	-67	86	1 052
Cape Verde	X	X		X		609	330		939	609	277		72	958	661	0	291		76	1 027
Djibouti	X			X		689	860		1 549	689	115	10	144	958	695	0	121	11	139	965

	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
Guyana			X			640	450		1 090	640	74		59	772	526	297	77		61	961
Panama					X	600	300		900	600	267		44	911	591	42	273		47	953
Syrian Arab Republic				X		926	350		1 276	926	22	1	0	949	841	0	23	64		928
Tunisia				X		655	500		1 155	655	177	0	0	832	621	64	186			870
Gabon		X			X	612	772		1 384	612	45	0	266	923	612	0	-47		280	844
Chile					X	600	600		1 200	600	222		23	846	585		230		-4	811
Comoros	X	X	X			679	450		1 129	679	69	73	0	822	608	0	73	77		758
Belize					X	602	410		1 012	602	21	115	41	779	528		23	120	40	711
Maldives	X			X		616	280		896	616	35	0	0	652	650		37			688
Equatorial Guinea	X	X	X			651	1 050		1 701	651	-16	0	52	687	636	0	-17		54	673
Sao Tome and Principe	X	X	X			617	100		717	617	0	0	84	701	557		0		88	644
Uruguay					X	600	400		1 000	600	31			631	544	65	33			643
Costa Rica					X	602	311		913	602	12			614	570		2	0	0	573
Palestinian children, Lebanon						350	500		850	350	214	0	0	564	341		224			565
Oman					X	500	500		1 000	500	56	0	0	556	439	0	59			498
Mauritius		X			X	500	50		550	500	2	0	3	505	458	0	2		3	463
Malaysia					X	600	150		750	600	0	0	0	600	381					381
Palestinian children, Jordan						200	200		400	200	0	0	0	200	220					220
Palestinian children, Syrian Arab Republic						200	120		320	200	0	0	0	200	211					211
											267 854	**246 887**	**161 842**	**1 022 899**	**307 137**	**40 258**	**274 535**	**253 326**	**167 540**	**1 042 795**
2003																				
Iraq				X		1 936	10 047		11 983	1 936	1 875	92 350	0	96 142	2 125	1 736	2 002	95 593	3	101 453
India			X			29 245	45 800		75 045	29 245	38 029	4 690	24 254	96 218	25 155	1 173	39 230	4 850	25 314	95 723
Afghanistan	X		X			9 434	30 000	62 076	101 510	9 434	8 019	54 184	2 502	74 138	9 901	4 628	8 355	55 520	2 572	80 977
Ethiopia	X	X	X			15 494	12 000	54 599	82 093	15 494	11 506	25 476	622	53 098	14 550	7	11 510	26 521	208	52 797
Democratic Republic of Congo	X	X	X			16 570	13 500	47 029	77 099	16 570	6 182	12 517	325	35 594	16 556	941	6 300	12 693	6	36 496
Bangladesh	X		X			10 123	28 000		38 123	10 123	23 477	0	465	34 065	10 506	349	24 403	9	404	35 653
Angola	X	X	X			5 321	11 103	23 873	40 297	5 321	4 008	16 708	845	26 882	5 661	4 680	4 197	17 201	877	32 615
Nigeria		X	X			20 943	11 000		31 943	20 943	7 859	0	2 467	31 269	21 159	172	7 990	0	2 269	31 590
Pakistan			X			12 300	7 175		19 475	12 300	15 617	1 134	1 773	30 825	12 083	656	16 011	1 115	1 034	30 898
Somalia	X	X	X			4 497	18 660	16 140	39 297	4 497	5 409	11 874	1 928	23 708	4 855	247	5 440	12 123	2 008	24 673
Operation Lifeline Sudan		X										18 350	909	19 259	0	5 244	0	18 260	922	24 425
Sudan	X		X			4 732	5 000	56 833	66 565	4 732	2 795	11 701	923	20 151	5 014	315	2 750	11 868	880	20 826
Indonesia			X			4 992	16 600	5 281	26 873	4 992	9 101	2 996	1 320	18 409	5 387	200	9 493	3 126	1 378	19 584
Malawi	X	X	X			4 337	7 024	7 965	19 326	4 337	9 022	5 134	0	18 492	4 211	741	9 516	5 112	0	19 581
Mozambique	X	X	X			6 587	10 801	8 555	25 943	6 587	6 211	4 426	6	17 231	7 048	755	6 335	4 587	6	18 730
China				X		11 516	9 000		20 516	11 516	3 889	487	827	16 718	11 668	351	4 085	496	868	17 468
Uganda	X	X	X			5 218	15 280	5 740	26 238	5 218	6 196	3 785	2 491	17 689	5 357	0	5 519	3 814	2 514	17 203
United Republic of Tanzania	X	X	X			7 774	22 000		29 774	7 774	5 702	1 432	262	15 170	7 565	466	5 810	1 464	277	15 582
Myanmar	X		X			6 130	6 000		12 130	6 130	3 759	0	4 525	14 414	6 502	672	3 684	0	4 310	15 168
Nepal	X		X			3 861	10 042		13 903	3 861	8 559	0	1 871	14 291	3 814	386	8 892	0	1 861	14 953
Cambodia	X		X			2 904	10 500		13 404	2 904	10 811	0	372	14 088	2 935	409	11 247	0	356	14 946
Burundi	X	X	X			2 480	8 000	21 736	32 216	2 480	738	9 103	91	12 411	2 559	1 393	736	9 396	80	14 165
Sri Lanka				X		769	1 630		2 399	769	2 578	8 744	2 170	14 261	761	359	2 542	8 271	2 222	14 155
Brazil				X		760	16 500		17 260	760	12 273	0	41	13 074	790	344	12 882	0	44	14 059
Egypt				X		2 538	5 530		8 068	2 538	6 259	0	2 803	11 600	2 461	56	7 547	0	2 925	12 990
Zambia	X	X	X			3 401	9 499	6 000	18 900	3 401	6 415	2 340	459	12 614	3 563	68	6 510	2 402	374	12 917
Zimbabwe		X	X			1 833	8 460	9 637	19 930	1 833	6 266	5 077	268	13 444	1 703	285	5 450	4 807	281	12 526
Sierra Leone	X	X	X			2 609	5 000	12 385	19 994	2 609	2 905	4 858	128	10 500	2 796	1 086	2 706	4 896	111	11 594
Niger	X	X	X			6 146	2 700		8 846	6 146	3 168	0	1 647	10 961	6 626	6	3 318	0	1 639	11 589
Eritrea	X	X	X			1 285	6 420	14 110	21 815	1 285	2 973	6 156	10	10 424	1 170	694	3 118	6 234	10	11 226
Liberia	X	X	X			1 476	3 900	16 021	21 397	1 476	1 217	4 099	131	6 923	1 501	3 892	1 458	4 057	138	11 045
Kenya		X	X			4 394	2 650		7 044	4 394	2 113	1 698	152	8 357	4 243	2 526	2 155	1 790	149	10 864
Burkina Faso	X	X	X			3 967	4 254		8 221	3 967	3 798	192	728	8 684	4 277	1 169	3 760	181	742	10 129
Ghana		X	X			3 373	8 771		12 144	3 373	5 857	69	103	9 402	3 591	0	5 838	72	65	9 566
Viet Nam			X			3 805	10 100		13 905	3 805	4 509	1	214	8 530	3 789	346	4 476	1	220	8 832
Mali	X	X	X			5 028	4 648		9 676	5 028	3 321	122	125	8 596	4 589	542	3 247	130	108	8 615
Cote d'Ivoire		X	X			3 341	1 600	18 600	23 541	3 341	511	2 683	759	7 294	3 298	1 359	497	1 996	788	7 938

	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
Russian Federation				X		961	2 500	5 851	9 312	961	1 116	5 367	77	7 521	924	50	1 184	5 528	81	7 766
Guinea	X	X	X			2 467	3 208	6 074	11 749	2 467	3 131	1 099	82	6 780	2 445	679	3 198	1 168	81	7 569
Democratic People's Rep. of Korea			X			999	3 300	12 096	16 395	999	320	4 629	0	5 948	1 037	1 488	307	4 648	3	7 478
Occupied Palestinian Territory						850	3 800	16 200	20 850	850	1 768	3 305	0	5 923	909	1 147	1 843	3 459	22	7 336
Chad	X	X	X			2 313	2 780		5 093	2 313	2 807	0	1 022	6 142	2 393	507	2 798	0	1 025	6 723
Madagascar	X	X	X			4 099	4 000		8 099	4 099	1 711	0	68	5 878	4 389	353	1 599	0	65	6 407
Philippines				X		2 314	8 000		10 314	2 314	3 441	0	68	5 823	2 458	139	3 611	0	70	6 279
Bolivia				X		1 111	8 290		9 401	1 111	3 412	0	1 171	5 694	1 043	113	3 560	0	1 220	5 936
Senegal	X	X	X			2 047	5 510		7 557	2 047	3 003	247	46	5 344	2 067	190	2 992	260	47	5 556
Rwanda	X	X	X			2 569	4 966		7 535	2 569	2 061	763	247	5 641	2 894	56	1 974	457	155	5 537
Yemen	X		X			3 334	4 075		7 409	3 334	2 077	0	1	5 411	3 503	0	1 885	0	0	5 388
Serbia and Montenegro				X		665	6 500		7 165	665	1 802	2 420	0	4 887	395	83	1 895	2 610	0	4 982
Tajikistan			X			1 240	300	6 918	8 458	1 240	349	2 761	135	4 485	1 459	483	365	2 435	126	4 869
Timor-Leste	X		X			737	3 000		3 737	737	2 388	818	0	3 944	702	1 328	2 102	674	0	4 806
Mauritania	X	X	X			1 278	3 573		4 851	1 278	2 721	932	2	4 933	1 206	0	2 536	960	0	4 701
Lao People's Democratic Republic	X		X			1 368	4 231		5 599	1 368	2 727	0	341	4 436	1 351	140	2 816	0	358	4 665
Peru				X		865	6 030		6 895	865	1 631	149	1 725	4 370	884	30	1 698	156	1 826	4 594
Islamic Republic of Iran				X		1 576	500		2 076	1 576	1 281	1 019	0	3 876	1 792	529	1 287	917	0	4 525
Cameroon	X	X				2 407	1 600		4 007	2 407	1 367	0	462	4 237	2 321	263	1 437	0	428	4 450
Colombia				X		817	3 600		4 417	817	2 437	117	582	3 952	834	75	2 526	122	604	4 161
Guatemala				X		912	5 000		5 912	912	3 033	4	66	4 015	829	0	3 119	1	69	4 017
Swaziland	X			X		681	1 740	10 535	12 956	681	1 601	1 463	20	3 765	692	112	1 670	1 475	0	3 949
Haiti	X		X			1 832	4 080		5 912	1 832	1 112	0	144	3 088	1 878	707	1 081	0	155	3 820
Ecuador				X		782	2 367		3 149	782	1 416	0	1 329	3 528	778	152	1 481	9	1 398	3 809
Nicaragua			X			873	3 720		4 593	873	2 860	0	0	3 733	720	0	2 976	1	0	3 697
Kosovo emergency (Serbia and Montenegro)							5 500		5 500		665	764	0	1 429	358	2 001	581	678	0	3 618
South Africa		X		X		922	4 033		4 955	922	2 469	0	30	3 421	970	164	2 381	0	30	3 545
Congo		X	X			975	2 500	10 780	14 255	975	909	385	264	2 533	971	900	950	397	277	3 496
Thailand				X		909	4 850		5 759	909	2 355	0	22	3 286	931	3	2 473	0	12	3 418
Lesotho	X	X	X			899	2 255	885	4 039	899	1 334	730	0	2 963	979	249	1 384	730	0	3 342
Togo	X	X	X			1 579	760		2 339	1 579	1 344	0	137	3 060	1 643	90	1 342	0	140	3 215
Bosnia and Herzegovina				X		617	3 000		3 617	617	1 680	934	0	3 231	558	0	1 755	876	0	3 189
Albania				X		640	3 000		3 640	640	2 131	43	189	3 003	674	0	2 224	43	198	3 139
Namibia		X		X		644	3 354		3 998	644	2 145	0	43	2 832	658	109	2 253	0	45	3 064
Central African Republic	X	X	X			1 596	1 000		2 596	1 596	1 084	25	168	2 873	1 621	181	1 110	3	76	2 993
Romania				X		677	1 786		2 463	677	2 091	0	100	2 869	689	0	2 196	0	105	2 990
El Salvador				X		666	1 587		2 253	666	1 029	1 106	1	2 801	609	0	1 049	1 112	1	2 771
Turkey				X		912	3 578		4 490	912	722	779	246	2 658	869	0	755	862	103	2 589
Dominican Republic				X		690	1 160		1 850	690	1 584	33	0	2 307	799	33	1 634	38	0	2 503
Pacific island countries						2 000	2 400		4 400	2 000	386	0	83	2 469	1 920	95	369	0	92	2 476
Uzbekistan			X			1 763	2 500		4 263	1 763	337	199	0	2 300	1 838	0	361	209	1	2 407
Algeria				X		1 148	600		1 748	1 148	851	249	0	2 248	1 142	60	891	311	0	2 405
Guinea-Bissau	X	X	X			1 035	3 600		4 635	1 035	1 235	0	150	2 421	988	0	1 224	0	122	2 334
Botswana		X			X	616	1 450		2 066	616	637	0	274	1 527	614	683	664	0	287	2 248
Argentina					X	500	2 700		3 200	500	2 140	0	0	2 640	303	0	1 936	0	0	2 239
Bhutan	X		X			821	2 000		2 821	821	1 170	0	133	2 124	838	0	1 200	0	136	2 175
Morocco				X		1 330	2 200		3 530	1 330	659	0	0	1 989	1 335	109	655	0	0	2 099
Ukraine				X		946	2 000		2 946	946	737	0	65	1 748	902	246	768	0	68	1 983
Honduras				X		797	1 500		2 297	797	864	17	37	1 715	950	181	834	74	40	1 930
The former Yugoslav Republic of Macedonia				X		611	3 000		3 611	611	440	765	17	1 833	578	49	462	789	18	1 896
Moldova			X			694	1 500		2 194	694	1 159	0	6	1 859	666	0	1 203	0	22	1 846
Jamaica				X		606	2 082		2 688	606	940	0	0	1 546	948	130	981	0	0	1 659
Mexico					X	636	2 000		2 636	636	848	0	9	1 494	996	63	895	0	10	1 563
Papua New Guinea			X			1 029	650		1 679	1 029	338	0	75	1 442	1 017	88	355	0	79	1 539
Mongolia			X			884	1 000		1 884	884	633	0	0	1 517	862	12	656	6	0	1 524
Cuba				X		617	1 300		1 917	617	706	4	4	1 330	720	0	743	3	4	1 470
Gambia	X	X	X			755	2 463		3 218	755	726	0	0	1 481	712	0	710	0	1	1 423

	Indicators					Approved allocations				Actual allocations					Expenditure					
	LDC	SSA	LIC	LMI	UMI	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	OR-Other a/	Total	RR	RR-Other b/	OR-R	OR-E	OR-Other a/	Total
Jordan				X		662	2 040		2 702	662	664	60	4	1 390	662	79	682	8	5	1 421
Turkmenistan				X		936	250		1 186	936	56	284	16	1 292	956	56	65	294	16	1 386
Kazakhstan				X		937	1 500		2 437	937	365	31	0	1 333	999	0	382	12	0	1 370
Venezuela					X	600	625		1 225	600	614	0	60	1 274	636	33	627	10	63	1 350
Syrian Arab Republic				X		916	300		1 216	916	55	442	0	1 413	924	0	59	358	0	1 341
Lebanon					X	605	890		1 495	605	678	8	0	1 291	570	82	681	5	0	1 338
Kyrgyzstan			X			883	500		1 383	883	223	0	3	1 109	895	50	231	0	0	1 177
Paraguay				X		688	527		1 215	688	236	0	99	1 023	681	139	223	0	105	1 147
Azerbaijan			X			916	2 351		3 267	916	219	0	0	1 134	892	2	216	0		1 110
Cape Verde	X	X		X		609	450		1 059	609	455	0	52	1 116	591	0	464	0	43	1 098
Armenia				X		681	1 400		2 081	681	380	0	4	1 065	684	0	349	0	0	1 038
Equatorial Guinea	X	X	X			677	1 150		1 827	677	338	0	1	1 017	669	0	353	0	2	1 020
Georgia			X			674	1 500		2 174	674	252	0	1	927	726	30	241	1	2	996
Gabon		X			X	615	772		1 387	615	169	0	154	938	647	0	176	0	158	981
Multi-country programmes CEE/CIS						1 011	750		1 761	1 011	111	0	0	1 122	761	41	117	0	1	918
Comoros	X	X	X			677	300		977	677	117	141	0	934	641	0	123	148	0	912
Panama					X	500	300		800	500	311	0	0	811	508	69	324	0	8	893
Chile					X	500	600		1 100	500	252	0	29	781	588	0	265	0	19	872
Tunisia				X		654	500		1 154	654	144	0	0	798	670	41	155	0	0	865
Belarus				X		652	400		1 052	652	275	0	0	927	606	61	177	0	0	844
Guyana			X			637	450		1 087	637	158	0	364	1 159	517	168	157	0	0	842
Djibouti	X			X		684	1 540		2 224	684	186	0	100	970	552	4	168	0	87	812
Sao Tome and Principe	X	X	X			616	100		716	616	0	0	13	629	657	0	0	0	12	669
Costa Rica					X	601	446		1 047	601	67	0	0	668	596	0	68	0	1	664
Oman					X	400	700		1 100	400	132	0	0	532	487	0	139	0	0	626
Belize					X	601	410		1 011	601	14	33	0	648	567	0	16	35	1	615
Maldives	X			X		608	35		643	608	76	0	0	684	519	0	80	0	0	598
Uruguay					X	500	400		900	500	0	0	17	517	507	56	0	0	17	580
Palestinian children, Lebanon						350	500		850	350	274	0	0	624	365	0	203	0	0	568
Mauritius		X			X	400	50		450	400	12	0	0	412	466	0	7	0	0	474
Malaysia					X	500	150		650	500		0	0	500	449	0	0	0	0	449
Croatia					X		200		200		2	25	0	27	0	188	2	28	0	219
Palestinian children, Jordan						200	200		400	200	0	0	0	200	202	0	0	0	0	202
Palestinian children, Syrian Arab Republic						200	115		315	200	15	0	0	215	180	0	19	0	0	200
Total						**337 074**	**664 663**	**456 549**	**1 458 287**	**337 074**	**350 687**	**347 526**	**124 638**	**1 159 895**	**320 679**	**71 659**	**397 871**	**353 160**	**123 835**	**1 227 203**

a Includes allocations and expenditures for intercountry funds, against the Board approved ceiling for the 2002-2003 biennium.

b Includes RR 7% set aside expenditures.

Table 2

Programme expenditures in 2002-2003 for countries classified according to gross national income

A. Programme expenditures in 2002 for countries classified according to gross national income, regular resources and other resources — regular

(In millions of United States dollars)

	Approved allocations b/						Actual allocations						Expenditures c/					
Country grouping based on GNI a/	RR		OR-R		Total		RR		OR-R		Total		RR		OR-R		Total	
2002	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**
Least developed countries	176	53%	265	49%	441	51%	176	53%	131	50%	306.7	52%	156	52%	134	50%	289	51%
Sub-Saharan African countries	159	48%	234	44%	393	45%	159	48%	113	43%	271.6	46%	147	49%	114	42%	261	46%
Low income	265	80%	399	75%	664	77%	265	80%	204	78%	469.2	79%	246	82%	208	77%	454	80%
Low income, excluding India	*235*	71%	*352*	66%	586	68%	*235*	71%	*174*	66%	408.7	69%	*216*	72%	*177*	66%	393	69%
Low middle-income	58	18%	126	24%	184	21%	58	18%	54	21%	112.1	19%	45	15%	57	21%	101	18%
Low middle-income, excluding China	46	14%	119	22%	165	19%	46	14%	51	20%	96.9	16%	33	11%	53	20%	87	15%
Upper middle-income	7	2%	10	2%	17	2%	7	2%	5	2%	11.8	2%	9	3%	5	2%	13	2%
Subtotal for countries	330.1	100%	535.6	100%	865.7	100%	330.1	100%	263.0	100%	593.1	100%	299.2	100%	269.5	100%	569	100%
Subtotal for regional, headquarters and intercountry*									162				49		173		222	
Subtotal (Programme expenditures) **	**330.1**		**535.6**		**865.7**		**330.1**		**424.8**		**593.1**		**348.1**		**442.1**		**790.2**	
Programme support costs ***													145		-		145	
Total (Programme assistance)****													**493.1**		**442.1**		**935.2**	

Table 2

Programme expenditures in 2002-2003 for countries classified according to gross national income

B. Programme expenditures in 2002 for countries classified according to gross national income, other resources — emergency

(In millions of United States dollars)

	Approved allocations b/		Actual allocations		Expenditures c/	
Country grouping based on GNI a/	OR-E		OR-E		OR-E	
2002	**$US**	**%**	**$US**	**%**	**$US**	**%**
Least developed countries	376	91%	166	75%	170	75%
Sub-Saharan African countries	143	35%	101	46%	103	45%
Low income	407	98%	194	88%	199	88%
Low income, excluding India	*407*	98%	*186*	84%	*190*	84%
Low middle-income	7	2%	26	12%	27	12%
Low middle-income, excluding China	7	2%	26	12%	27	12%
Upper middle-income	0	0%	0	0%	0	0%
Subtotal for countries	413.6	100%	220.0	100%	226	100%
Subtotal for regional, headquarters and intercountry*					27	
Subtotal (Programme expenditures) **	**414**		**220**		**253**	
Programme support costs ***					-	
Total (Programme assistance)****					**253**	

Table 2

Programme expenditures in 2002-2003 for countries classified according to gross national income

C. Programme expenditures in 2003 for countries classified according to gross national income, regular resources and other resources — regular

(In millions of United States dollars)

	Approved allocations b/						Actual allocations						Expenditures c/					
Country grouping based on GNI a/	RR		OR-R		Total		RR		OR-R		Total		RR		OR-R		Total	
2003	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**	**$US**	**%**
Least developed countries	179	54%	302	52%	481	53%	179	54%	171	49%	350	52%	167	53%	173	49%	339	51%
Sub-Saharan African countries	163	50%	253	44%	416	46%	163	50%	135	39%	299	44%	160	51%	136	38%	295	44%
Low income	268	81%	434	75%	702	77%	268	81%	269	77%	537	79%	259	82%	273	77%	532	79%
Low income, excluding India	*239*	72%	*388*	67%	627	69%	*239*	72%	*231*	67%	470	69%	*234*	74%	*233*	66%	467	70%
Low middle-income	55	17%	135	23%	190	21%	55	17%	72	21%	127	19%	49	16%	76	21%	125	19%
Low middle-income, excluding China	*43*	13%	*126*	22%	170	19%	*43*	13%	*68*	20%	112	17%	*38*	12%	*72*	20%	109	16%
Upper middle-income	7	2%	12	2%	19	2%	7	2%	6	2%	13	2%	8	2%	6	2%	13	2%
Subtotal for countries	330.2	100%	581	100%	911	100%	330	100%	347	100%	677	100%	316	100%	354	100%	670	100%
Subtotal for regional, headquarters and intercountry*									125				76		127		204	
Subtotal (Programme expenditures) **	**330.2**		**580.6**		**910.8**		**330.2**		**471.7**		**677.2**		**392.3**		**481.7**		**874.0**	
Programme support costs ***													**155**		-		**155**	
Total (Programme assistance)****													**547**		**482**		**1 029**	

Table 2

Programme expenditures in 2002-2003 for countries classified according to gross national income

D. Programme expenditures in 2003 for countries classified according to gross national income, other resources — emergency

(In millions of United States dollars)

	Approved Allocations b/		Actual Allocations		Expenditures c/	
Country grouping based on GNI a/	OR-E		OR-E		OR-E	
2003	**$US**	**%**	**$US**	**%**	**$US**	**%**
Least developed countries	360	82%	179	56%	183	56%
Sub-Saharan African countries	291	66%	143	44%	144	44%
Low income	423	96%	205	64%	208	63%
Low income, excluding India	*423*	96%	*200*	62%	*203*	62%
Low middle-income	16	4%	117	36%	120	37%
Low middle-income, excluding China	*16*	4%	*116*	36%	*119*	36%
Upper middle-income	0	0%	0	0%	0	0%
Subtotal for countries	440	100%	322	100%	328	100%
Subtotal for regional, headquarters and intercountry*					25	
Subtotal (Programme expenditures) **	**440**		**322**		**353**	
Programme support costs ***						
Total (Programme assistance)****					**353**	

LDCs = Least Developed Countries

a/ Low income = GNI per capita of $755 and less.
a/ Lower middle-income = GNI per capita between $756 and $2,995.
a/ Upper middle-income = GNI per capita between $2,996 and $9,265.

b/ Approved allocations figures for OR-R targets; allocation figures for RR based on RR available for country programmes using modified system for the allocation of RR.

c/ RR/OR-R/OR-E expenditures include unspent rollover from previous years.

* Includes regional, headquarters and intercountry expenditures against the Board approved ceiling of $300 million for the 2002-2003 biennium.
** Total programming expenditures for 2002 equals $790.2 million + $243 million = $847 million plus $353 million = $1,227 million.
*** Programme support costs — Organizational units whose primary function is the development, formulation, delivery and evaluation of an organizaton's programmes.
**** Total programme assistance for 2002 equals $1,043.5 million + $145 million = $1,189 million, for 2003 equals $1,227 million plus $155 million =$1,382 million.

Table 3. Programme expenditures by organizational priority for 2002-2003, RR, OR-R, OR-E

(In millions of United States dollars)

	2002				2003*			
	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	Total
Girls' education	69	55	69	194	91	67	74	232
HIV/AIDS	49	39	6	94	47	53	9	109
Immunization "plus"	56	162	33	251	44	172	47	263
Child protection	41	45	32	118	40	56	28	124
ECD**	110	109	78	297	140	127	173	441
Other	23	31	35	89	30	5	23	58
Total	**348**	**442**	**253**	**1 043**	**392**	**482**	**353**	**1 227**

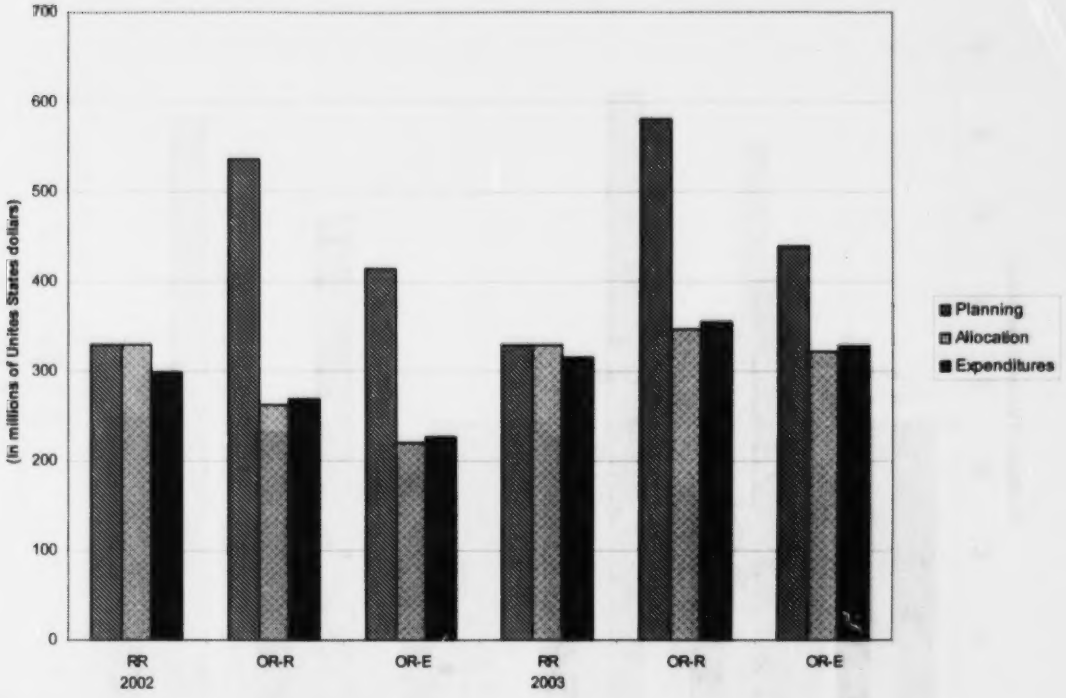
(Percentage)

	2002				2003			
	RR	OR-R	OR-E	Total	RR	OR-R	OR-E	Total
Girls' education	20	12	27	19	23	14	21	19
HIV/AIDS	14	9	2	9	12	11	2	9
Immunization "plus"	16	37	13	24	11	36	13	21
Child protection	12	10	13	11	10	12	8	10
ECD **	32	25	31	28	36	26	49	36
Other	7	7	14	9	8	1	7	5
Total	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**

* Total figures represent final closure figures for 2003 as stated in the medium-term financial plan (E/ICEF/2004/AB/L.4). The figures presented in the Executive Director's annual report (E/ICEF/2004/9) were preliminary, as stated in that report.

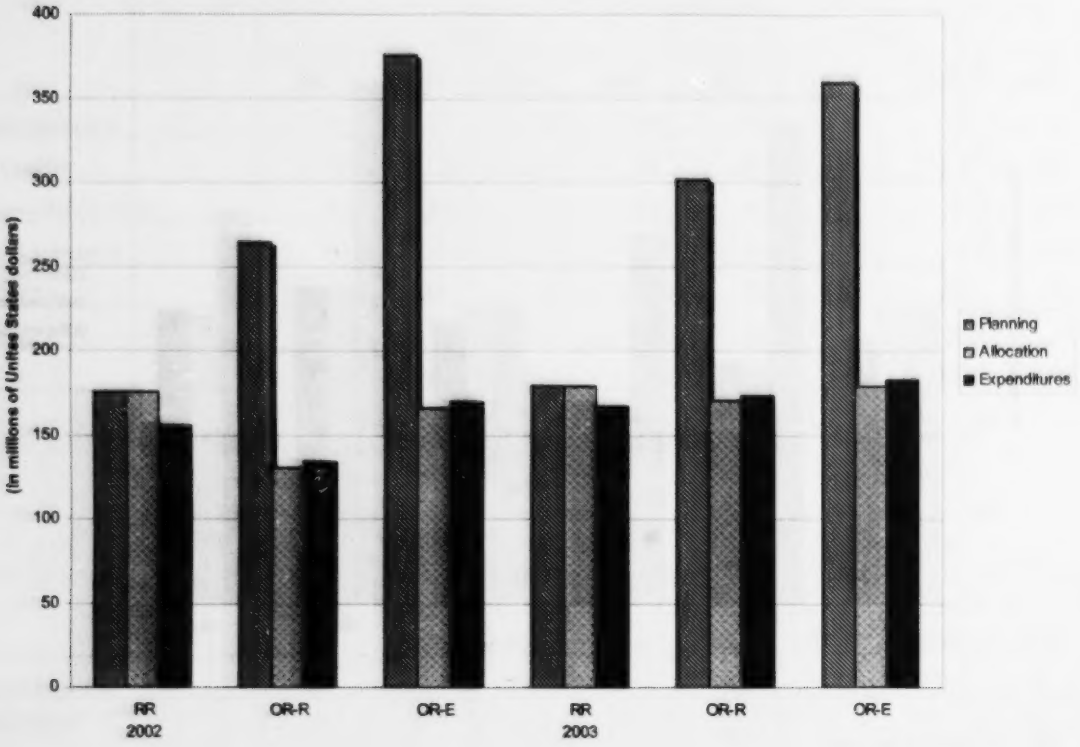
** Total OR-E for ECD for 2003 includes large expenditures, mainly for water supply and sanitation.

Figure Ia. Planning, allocation and expenditure levels, 2002-2003



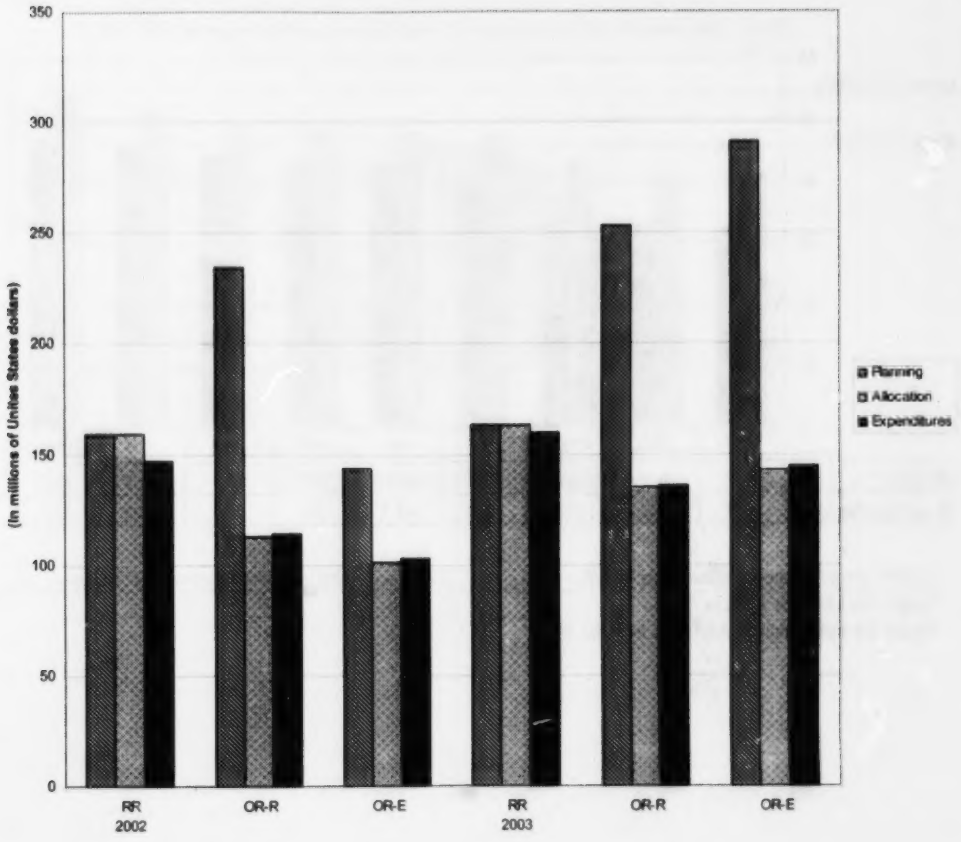
RR regular resources
OR-R other resources, regular
OR-E other resources, emergency

Figure Ib. LDCs: Planning, allocation and expenditure levels, 2002-2003



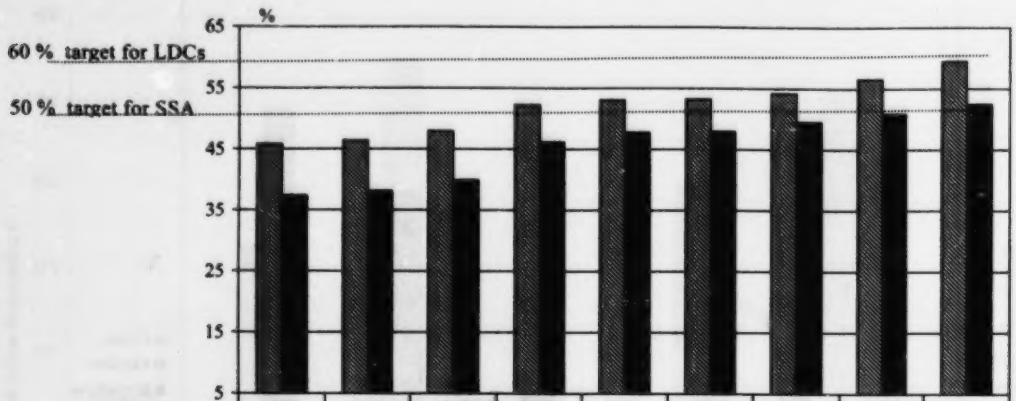
RR regular resources
OR-R other resources, regular
OR-E other resources, emergency

Figure Ic. Sub-Saharan Africa: Planning, allocation and expenditure levels, 2002-2003



RR regular resources
OR-R other resources, regular
OR-E other resources, emergency

Figure II. Approved allocation of regular resources for LDCs and sub-Saharan Africa, 1997-2005

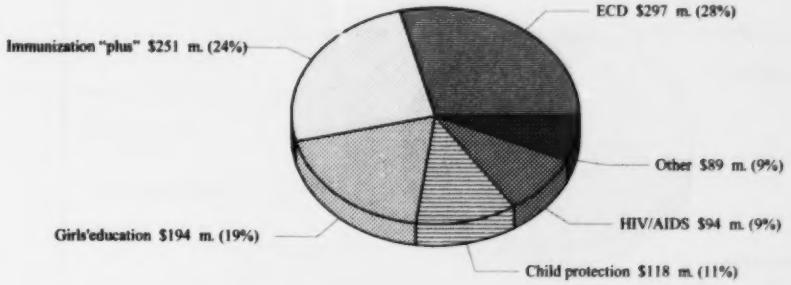


	1997	1998	1999	2000	2001	2002	2003	2004	2005*
LDCs	45.8	46.3	48	52.3	53.1	53.2	54.3	56.5	59.6
sub-Saharan Africa	37.3	38.2	39.9	46.2	47.7	48	49.5	50.9	52.5

* 2005 shows planned allocation of RR.
Target for LDCs is 60% in 2005.
Target for sub-Saharan Africa is 50% in 2005.

Figure III

UNICEF programme expenditure by organizational priority, 2002

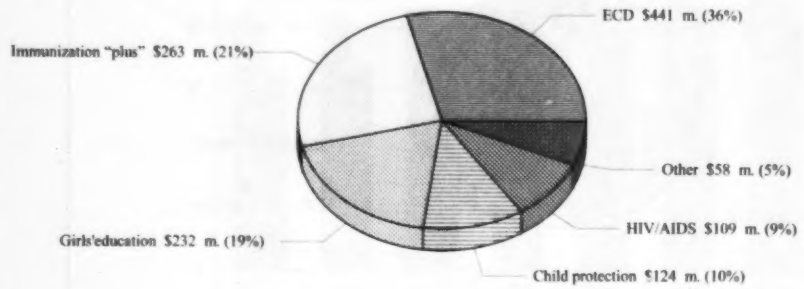


Total expenditure: $1,043 million a/

a/ Excludes programme support costs amounting to $145 million.

Figure IV

UNICEF programme expenditure by organizational priority, 2003

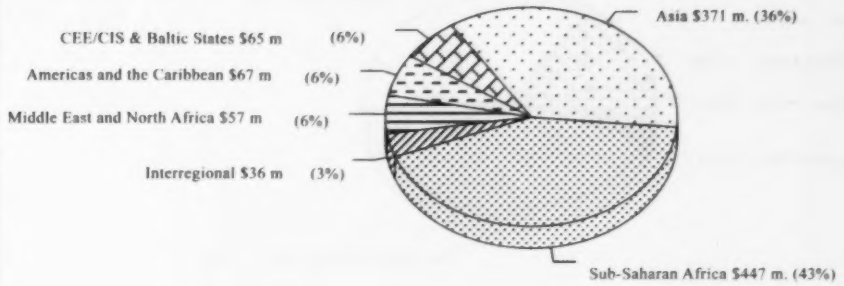


Total expenditure: $1,227 million a/

a/ Excludes programme support costs amounting to $155 million.

Figure V

UNICEF programme expenditure by geographical region, 2002

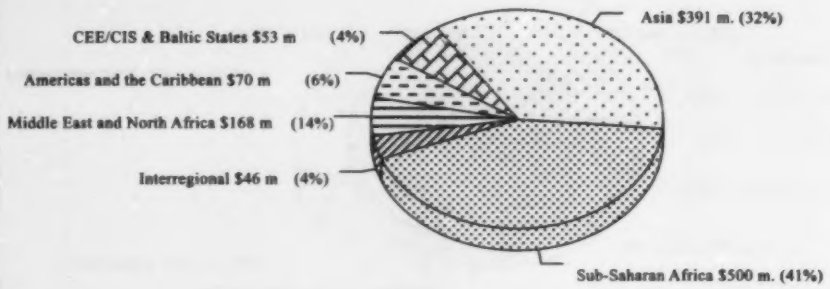

CEE/CIS & Baltic States $65 m (6%)
Americas and the Caribbean $67 m (6%)
Middle East and North Africa $57 m (6%)
Interregional $36 m (3%)
Asia $371 m. (36%)
Sub-Saharan Africa $447 m. (43%)

Total expenditure: $1,043 million[a/]

a/ Excludes programme support costs amounting to $145 million.

Figure VI

UNICEF programme expenditure by geographical region, 2003


CEE/CIS & Baltic States $53 m (4%)
Americas and the Caribbean $70 m (6%)
Middle East and North Africa $168 m (14%)
Interregional $46 m (4%)
Asia $391 m. (32%)
Sub-Saharan Africa $500 m. (41%)

Total expenditure: $1,227 million[a/]

a/ Excludes programme support costs amounting to $155 million.